

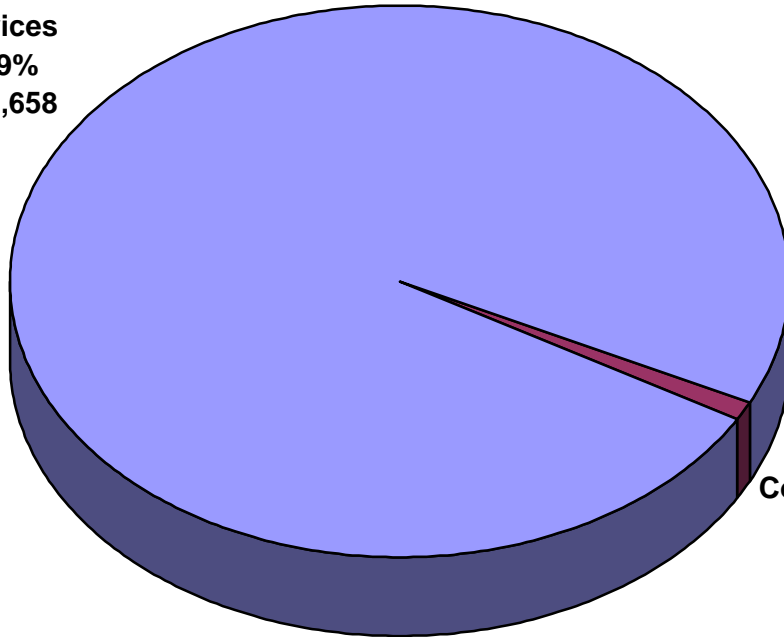
VETERANS SERVICE AGENCY (074)



VETERANS SERVICE AGENCY

2004 Budget - \$436,658

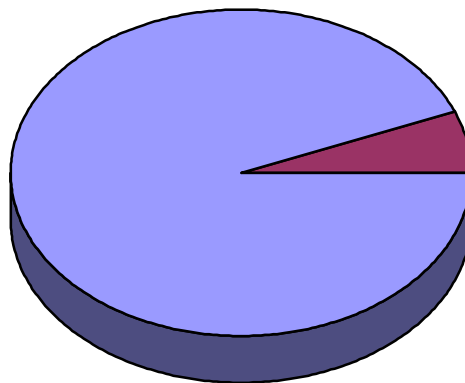
Administration &
Services
98.9%
\$431,658



Contract Services
1.1%
\$5,000

Net County Support

Net County
Support
93.9%
\$410,158



Attributable
Revenue
6.1%
\$26,500

DEPARTMENT: Veterans Service Agency (074)

DEPARTMENT DESCRIPTION

The County Veterans Service Agency counsels and assists veterans and their dependents in areas such as pension and compensation, health and medical, rehabilitation, educational and life insurance services. The agency advocates on behalf of all Monroe County veterans to ensure they receive the maximum benefits to which they are entitled under federal, state and local law. Service Officers actively assist veterans in pursuing claims for burial benefits, disability compensation, pension benefits, real property tax exemptions and other benefits. Presentations to veterans organizations and civic groups keep veterans informed of agency functions and new laws affecting their benefits. Agency staff assist with activities associated with memorial decorations and services honoring veterans.

Service Officers are certified by the Department of Veterans Affairs as Accredited Representatives in accordance with USC Title 38.

STRATEGIC FRAMEWORK

Mission

The Monroe County Veterans Service Agency advocates on behalf of all Monroe County veterans and their eligible dependents to ensure that they have the opportunity to apply for and receive maximum entitlements under federal, state and local law.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with agency direction, initiatives and activities.

Quality Workforce: A diverse and efficient staff employed, trained, empowered and retained, provides veterans and other eligible customers appropriate services in a timely manner.

Quality Services: Our services are appropriate, flexible and are delivered in a manner that satisfies our customers.

Public Awareness: We are successful in stimulating community and agency awareness of veterans benefits and services.

Fiscal Responsibility: The highest quality services are provided in the most cost-effective manner to meet the needs of veterans and their families.

Key Result Measures

Customer Satisfaction: Ninety percent satisfied customers, seventy five percent integration of customer wants into programs and services, and eighty percent of program objectives met.

Quality Workforce: Seventy five percent employee input to agency operations are implemented, all County Service Officers are accredited by the U.S. Department of Veterans Affairs, each employee receives a minimum of eight training hours per year.

Quality Services: Monthly reports that are quantitative and qualitative, and wait/response time to provide direct services.

Public Awareness: Matrix of community outreach efforts including individual, community, agency outreach and media.

Fiscal Responsibility: Balanced budget with identified reserves, and overhead/administrative cost per unit of service.

2003 Major Accomplishments

- Held Veteran Benefits Fair, a homeless veterans service outreach initiative as part of a Veterans Benefits and Health Care Information event
- The veterans recognition program with the County Executive presented New York State medals to over 100 veterans
- County Service Officers completed the mandatory TRIP training at the Department of Veterans Affairs Regional Office in Buffalo

2004 Major Objectives

- Partner with the Department of Veterans Affairs in locating a federal Veterans Contact Representative at the VSA
- Improve customer satisfaction
- Implement training program for Post Service Officers and other service organization members

BUDGET SUMMARY

	Amended Budget 2003	Budget 2004
<u>Appropriations</u>		
Personal Services	261,744	262,406
Expenses	19,542	13,921
Supplies and Materials	17,250	2,370
Employee Benefits	112,075	99,911
Interfund Transfers	54,276	58,050
Total	464,887	436,658
<u>Revenue</u>		
State Aid	21,500	21,500
Other	25,191	5,000
Total	46,691	26,500
<u>Net County Support</u>	418,196	410,158

BUDGET HIGHLIGHTS

Supplies and Materials decrease due to a grant that was received in 2003. ***Employee Benefits*** decrease due to a reduction in Retired Medical.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
Personal Contacts:			
VA Burial Benefits	9,770	9,800	9,800
Disability Compensation	4,610	4,650	4,650
Pensions	4,230	4,250	4,250

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Director of Veterans Service Agency	20
3	County Service Officer	12
1	Clerk Grade 2 with Typing	7
<u>1</u>	Clerk Grade 3 with Typing	5
<u>6</u>	Total Full Time	
6	Total 2004	